



**pennsylvania**  
EMERGENCY MANAGEMENT AGENCY

9-1-1 OFFICE

# 9-1-1 ANNUAL REPORT

CALENDAR YEAR 2015

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## **EXECUTIVE SUMMARY**

Act 12 of 2015 amended Chapter 53, 9-1-1 Emergency Communication Services, of Title 35 (Health and Safety) of the Pennsylvania Consolidated Statutes, further providing for emergency telephone service in the Commonwealth and establishing the 9-1-1 Fund. The legislation requires the Pennsylvania Emergency Management Agency (PEMA) to report to the General Assembly annually on the revenue and distributions from the 9-1-1 Fund for the previous year and compliance with the Commonwealth's 9-1-1 priorities. This report and enclosed exhibits contain the information required in the annual report by §5303(a) (14) of Chapter 53 of Title 35.

The Commonwealth's 9-1-1 community is at a technological crossroads. The solutions implemented in the 1990s, while still capable, have been eclipsed by newer, more efficient public safety solutions that must be adopted in Pennsylvania. The Pennsylvania General Assembly took proactive measures to facilitate the implementation of Next Generation 9-1-1 (NG9-1-1) in Pennsylvania by passing Act 12 of 2015. The legislation provides a roadmap for the Commonwealth's transition to NG9-1-1 with new requirements related to funding, governance, oversight, and planning.

The primary funding source for 9-1-1 operations in Pennsylvania is a surcharge levied on communications services capable of two-way communication to a Public Safety Answering Point (PSAP) such as wireline telephone, wireless (Prepaid and Postpaid service), and Voice over Internet Protocol (VoIP) service. The total surcharge revenue collected in 2015 was \$239,765,139, an increase of \$49,054,026 or 25.7 percent from 2014. Total surcharge revenue collected in 2014 was \$190,711,113.

In 2015, PSAP reported expenditures for 9-1-1 service in Pennsylvania were \$333,141,009, an increase of \$40,164,011 or 13.7 percent from 2014. Total PSAP reported expenditures in 2014 were \$292,976,998. As seen in prior years, the surcharge revenue collected in 2015 was not sufficient to meet PSAP expenditures, leaving the balance to be funded by county/city general fund revenue or other sources.

Per Act 12 of 2015, PEMA, in consultation with the 9-1-1 Advisory Board is required to establish a Statewide 9-1-1 Plan that sets forth priorities for 9-1-1 systems in this Commonwealth and plans for NG9-1-1 technology. The Statewide 9-1-1 Plan setting priorities for 9-1-1 systems is expected to be established in 2016.

PEMA's vision for NG9-1-1 is to develop, in collaboration with its PSAP and private sector partners, a fully integrated, robust NG9-1-1 system that provides a foundation for PSAPs to leverage technology, enhance interoperability, and provide the public with unparalleled statewide access to emergency services at any time, from any device. Accomplishing this vision will require detailed statewide planning, standards for 9-1-1 systems, and sound financial management. PEMA, in collaboration with our PSAP and private sector partners, stands ready to usher Pennsylvania into a new emergency communications era.

## **I. ACT 12 OF 2015 – FUNDING CHANGES**

Act 12 of 2015 was signed into law on June 29, 2015. The legislation established a new funding program for PSAPs across the Commonwealth effective August 1, 2015. The new funding program includes a uniform 9-1-1 surcharge fee of \$1.65, established the 9-1-1 Fund, and updated procedures related to collecting and distributing surcharge revenues.

As part of the transition to the funding requirements under Act 12 of 2015, PEMA and the Commonwealth's 9-1-1 community are implementing many needed reforms to streamline business processes, improve transparency, and generate useful information for decision making. The following reforms have been implemented as of December 31, 2015:

- A uniform surcharge of \$1.65.
- New procedures to collect and distribute surcharge revenue.
- A funding cycle based on a county's fiscal year rather than the state fiscal year.
- A clear and concise set of eligibility rules that are technology agnostic.
- A streamlined reporting process.

Looking forward to 2016, PEMA is directed by Act 12 of 2015 to establish guidelines, standards and reporting requirements for the administration of 9-1-1 systems in the Commonwealth. PEMA has published financial management standards and program guidance with the intent of implementing standardized accounting procedures for recipients of 9-1-1 funding. Standardized accounting procedures will facilitate comparison and analysis of PSAP financial reports on a statewide basis by minimizing differences between counties' philosophies, methods, and terminologies. The standardized financial information will be used for planning initiatives, allocating limited resources, and determining/demonstrating compliance with financial management standards and program guidance.

Of the 9-1-1 surcharge revenue collected quarterly, 15 percent shall be used by PEMA to establish, enhance, operate or maintain statewide interconnectivity of 9-1-1 systems. PEMA is in the process of implementing a funding program that incentivizes consolidation of 9-1-1 systems, statewide interconnectivity of 9-1-1 systems, and regionalization of technology. Statewide 9-1-1 planning initiatives and standards will be leveraged to set priorities and direct where these funds are allocated in future funding periods.

The legislation requires a biennial performance audit of each PSAP's use of the disbursements it has received from the 9-1-1 Fund. PEMA is in the process of contracting with an independent public accounting firm to perform the biennial audits. The audit process is expected to begin in early 2017 covering calendar years 2015 and 2016. PEMA is also in the beginning stages of implementing a process to ensure program compliance from any entity remitting the surcharge to the 9-1-1 Fund.

## II. REVENUE

To fund 9-1-1 operations in Pennsylvania, a surcharge is levied on communications services capable of two-way communication to a PSAP such as wireline telephone, wireless (Prepaid and Postpaid service), and VoIP service. In total, \$239,765,139 of surcharge revenue was remitted to the Commonwealth in 2015, an increase of \$49,054,026 or 25.7 percent from 2014.

*Figure 1 – Calendar Year 9-1-1 Surcharge Revenue*

Service Type	2015	2014	Difference	% Change
<b>Wireline</b>	\$49,661,957	\$45,036,138	\$4,625,819	10.27%
<b>VoIP</b>	\$37,891,894	\$27,598,118	\$10,293,776	37.30%
<b>Prepaid</b>	\$24,641,148	\$15,007,705	\$9,633,443	64.19%
<b>Postpaid</b>	\$127,570,140	\$103,069,152	\$24,536,067	23.77%
<b>Total Revenue</b>	<b>\$239,765,139</b>	<b>\$190,711,113</b>	<b>\$49,054,026</b>	<b>25.72%</b>

### Surcharge Rate and Collection Procedures

Under Act 12 of 2015, a uniform monthly surcharge fee of \$1.65 went into effect as of August 1, 2015. Each subscriber or consumer shall pay a surcharge of \$1.65 for each 9-1-1 communications service or prepaid wireless device for which that subscriber or consumer is billed by a provider or seller. For multi-line telephone systems, the legislation does provide a reduced surcharge rate on a sliding scale based on the number of lines.

With the exception of prepaid wireless service, providers are to assess and collect the uniform surcharge monthly and forward the amount collected quarterly to the Commonwealth for deposit into the 9-1-1 Fund. The due date for providers to remit the funds to the Commonwealth is 15 days after a calendar quarter ends. Providers may retain up to 1 percent of the revenue collected for their actual administrative costs.

The uniform surcharge on prepaid wireless service is charged and collected by retailers and remitted to the Commonwealth with the same due dates as a retailer's sales/use tax returns (usually monthly or quarterly). Sellers of prepaid wireless service may retain 1.5 percent of the amount collected for their actual administrative costs.

The first payments from providers under the new legislation were due to the Commonwealth on October 15, 2015. In less than three months, PEMA successfully developed and implemented processes to collect and distribute surcharge revenue in collaboration with the PSAPs, communications service providers, Pennsylvania Treasury Department, and Pennsylvania Office of the Budget, Comptroller Operations. The processes included: a new remittance report, new remittance procedures, internal accounting procedures to meet the requirements in the new legislation, along with outreach efforts to educate providers on when, where and how to remit surcharge revenue under the new legislation.

**Prior to August 1, 2015**

The legacy surcharge rate along with the revenue collection and distribution procedures varied by service type. The monthly surcharge on wireline service ranged from \$1.00-\$1.50 based on the class of county and was collected by the telecommunications carriers and remitted directly to the county or city in which they are providing local exchange telephone service. The surcharge on wireless service was \$1.00. Providers and retailers collected the wireless surcharge and remitted the funds to the Commonwealth for distribution. The surcharge on VoIP service was \$1.00 fee per month for each telephone number or successor dialing protocol assigned by a VoIP provider to a VoIP service customer number that has outbound calling capability. VoIP surcharge revenue was collected by the providers and remitted to the county or city in which they are providing service or to PEMA.

*Figure 2 – Surcharge Rate and Remittance Procedures*

	Prior to Act 12		Act 12 of 2015	
Service Type	Rate	Remitted To:	Rate	Remitted To:
Wireline	\$1.00 - \$1.50	County	\$1.65	Commonwealth
VoIP	\$1.00	County or Commonwealth	\$1.65	Commonwealth
Prepaid	\$1.00	Commonwealth	\$1.65	Commonwealth
Postpaid	\$1.00	Commonwealth	\$1.65	Commonwealth

**Calendar Year Transition**

Prior to the legislation change, the funding cycle for the 9-1-1 program operated on a state fiscal year (July – June) while counties operated on a calendar fiscal year. The difference in fiscal year made it difficult for PEMA and the counties to manage 9-1-1 funding in regards to planning, budgeting, and oversight. PEMA utilized an interim funding period from August 1, 2015 - December 31, 2015 to transition the 9-1-1 program to operate on a calendar fiscal year. All funding periods subsequent to 2015 will operate on a calendar year basis. Figure 3 provides a breakdown of the revenue collected in 2015 before and after the legislation change.

*Figure 3 – 2015 Revenue Pre & Post Act 12 of 2015*

Service Type	Revenue – Pre-Act 12 (1/1/2015 - 7/31/2015)	Revenue – Act 12 (8/1/2015 - 12/31/2015)	Total Revenue
Wireline	\$24,704,147	\$24,957,810	\$49,661,957
VoIP	\$17,584,966	\$20,306,928	\$37,891,894
Prepaid	\$10,119,731	\$14,521,417	\$24,641,148
Postpaid	\$51,574,776	\$75,995,364	\$127,570,140
<b>Total Revenue</b>	<b>\$103,983,620</b>	<b>\$135,781,519</b>	<b>\$239,765,139</b>

### III. DISTRIBUTIONS

The total 9-1-1 surcharge revenue collected for calendar year 2015 was \$239,765,139. The total 9-1-1 expenditures for calendar year 2015 were \$335,194,183; leaving \$95,429,044 of 9-1-1 expenditures that were funded by other revenue sources.

*Figure 4 – Calendar Year 2014 & 2015 9-1-1 Fund Activity*

	2015	2014	Difference
<b>Total Revenue</b>	\$239,765,139	\$190,711,113	\$49,054,026
<b>Less: PSAP Reported Expenditures</b>	\$333,141,009	\$292,976,998	\$40,164,011
<b>Less: PEMA Administrative Expenditures</b>	\$2,053,174	\$1,425,168	\$628,006
<b>Deficit</b>	<b>(\$95,429,044)</b>	<b>(\$103,691,053)</b>	\$8,262,009

The total expenditures reported by the PSAPs in 2015 grew by \$40,164,011 million or 13.7 percent from the reported 2014 expenditures. Expenditure detail by PSAP is provided in Appendix A.

Of the revenue retained by PEMA for administrative costs, PEMA actually spent \$2,053,174 in 2015 for agency expenses directly related to administering the provisions of the legislation. Please note that PEMA’s 2014 administrative expenditures only reflect agency expenses directly related to administering the provisions of the legislation for Wireless and VoIP funding prior to Act 12 of 2015. PEMA administrative expenditure detail is provided in Appendix B.

#### **Act 12 of 2015 - Surcharge Distribution Changes**

Effective August 1, 2015, as required by Act 12 of 2015, 83 percent of the surcharge revenue collected quarterly will be distributed to PSAPs using a formula based calculation. Of the revenue collected quarterly, 15 percent shall be used by PEMA to establish, enhance, operate or maintain statewide interconnectivity of 9-1-1 systems. Up to 2 percent of the amount in the fund may be retained by PEMA for expenses directly related to administering the provisions of the legislation.

*Figure 5 – 2015 Quarterly Revenue Allocation – Act 12 of 2015*

Revenue Allocation – Act 12 of 2015	2015 3 <sup>rd</sup> Quarter Aug - Sept	2015 4 <sup>th</sup> Quarter Oct - Dec	Total
<b>83% - Formula Distributions - Actual</b>	\$54,671,674	\$66,234,675	\$120,906,349
<b>15% - Statewide Inter. – Amount Allocated</b>	\$9,880,423	\$11,970,122	\$21,850,545
<b>2% - PEMA Admin. – Amount Retained</b>	\$1,317,390	\$1,596,016	\$2,913,406
<b>Total</b>	\$65,869,487	\$79,800,813	\$145,670,300

During the first five months under Act 12, \$120,906,349 was disbursed by PEMA to the PSAPs using formula based calculations. A total of \$21,850,545 has been allocated for statewide interconnectivity initiatives. PEMA retained \$2,913,406 of the revenue collected for costs directly related to administering the provisions of the legislation.

Please note: The actual revenue collected during the third quarter 2015 was \$55,980,706. The remaining balance in the Wireless 9-1-1 Fund was \$9,888,781 as of July 31, 2015. The third quarter 2015 distribution amount of \$65,869,487 includes the remaining balance in the Wireless 9-1-1 Fund. Act 12 of 2015 created the 9-1-1 Fund; which replaced the Wireless 9-1-1 Fund.

**83 Percent - Formula Based Distributions**

Within 30 days after the end of each calendar quarter, PEMA is required to determine the amount available in the 9-1-1 fund for distribution and disburse 83 percent of the revenue collected to the PSAPs using the interim mathematical formula provided in Act 12 of 2015. In 2015, formula based payment amounts are determined using the following two-part calculation:

Part I:

- A share equivalent to 106 percent times (x) a PSAP’s average 5-year wireline revenue from 2010 - 2014.
- A share equivalent to 106 percent times (x) a PSAP’s average 5-year VoIP revenue from 2010 - 2014.

Part II:

- Any remaining funds will be distributed based on the ratio of a PSAP’s average 5-year reported expenditures to the total 5-year average reported expenditures from 2010 – 2014 for all PSAPs.

The legislation requires PEMA, in consultation with the 9-1-1 Advisory Board, to establish and implement an initial distribution formula by February 1, 2017. The distribution formula will be reviewed every two years and may be adjusted annually. PEMA and the 9-1-1 Advisory Board are required to consider population, call volume, base level costs for 9-1-1 systems and extenuating factors such as topography and cyclical exposures when developing the initial distribution formula.

**15 Percent - Statewide Interconnectivity**

Of the revenue collected quarterly, 15 percent is to be used by PEMA to “establish, enhance, operate or maintain statewide interconnectivity of 9-1-1 systems.” In 2015, \$21,850,545 has been allocated for statewide interconnectivity initiatives; \$0.00 was spent or awarded in 2015 as the Statewide 9-1-1 Plan and technical standards are under development.

*Figure 6 – 2015 Statewide Interconnectivity Funding Activity*

Statewide Interconnectivity	2015 3 <sup>rd</sup> Quarter Aug - Sept	2015 4 <sup>th</sup> Quarter Oct - Dec	2015 Disbursements	Balance as of 12/31/2015
<b>2015</b>	\$9,880,423	\$11,970,122	\$0.00	\$21,850,545

The legislation tasks PEMA with four planning requirements to guide the Commonwealth’s transition to NG9-1-1:

1. A comprehensive PSAP inventory to determine the status of each PSAP's 9-1-1 system's stage of advancement to NG9-1-1.
2. A statewide 9-1-1 Plan that sets priorities for 9-1-1 systems and plans for NG9-1-1.
3. Standards relating to technology, administration, and operation of 9-1-1 systems.
4. NG9-1-1 Implementation Plan that coordinates the delivery of federal, state, regional, and local emergency services.

The Statewide 9-1-1 Plan, standards, and NG9-1-1 implementation plan are in progress and will be leveraged to prioritize and direct where statewide interconnectivity funds are allocated in future funding years. Any statewide interconnectivity funding made available to the PSAPs will be distributed through an annual grant process that will be implemented in 2016.

### PEMA Administrative Costs

PEMA may retain a percentage of the surcharge revenue collected to pay for Agency expenses directly related to administering the provisions of the legislation. Prior to Act 12, PEMA was able to retain up to 2 percent of the wireless revenue and 1 percent of the VoIP revenue remitted to the Commonwealth. Under Act 12, PEMA may retain up to 2 percent of the surcharge revenue collected for agency expenses directly related to administering the provisions of the legislation.

In 2015, PEMA retained \$4,635,375 of the surcharge revenue collected for agency administrative costs related to 9-1-1. Actual administrative costs in 2015 totaled \$2,053,174, leaving a balance of \$2,585,201. Under Act 12 of 2015, PEMA gained significant responsibilities related to administration, planning, and oversight. The remaining balance will be used towards initiatives including but not limited to the PSAP inventory, PSAP audits, provider remittance compliance, webtool support, 9-1-1 Advisory Board support, planning initiatives, GIS initiatives, and other costs necessary for administering the provisions of the legislation.

A summary of PEMA's administrative expenditures in 2015 is provided in Figure 7. Expenditure detail is provided in Appendix B.

*Figure 7 – 2015 PEMA Administrative Funding Summary*

<b>Revenue Retained by PEMA for Administrative Costs:</b>	
<b>1/1/2015 – 7/31/2015 – Wireless</b>	<b>\$1,544,771</b>
<b>1/1/2015 – 7/31/2015 – VoIP</b>	<b>\$177,198</b>
<b>8/1/2015 – 12/31/2015 – Uniform Surcharge</b>	<b>\$2,913,406</b>
<b>Total Revenue</b>	<b>\$4,635,375</b>
<b>PEMA – Administrative Expenditures:</b>	
<b>Salaries &amp; Benefits</b>	<b>\$1,124,884</b>
<b>Operating</b>	<b>\$928,290</b>
<b>Total Expenditures</b>	<b>\$2,053,174</b>
<b>Balance</b>	<b>\$2,582,201</b>

#### **IV. PRIORITIES FOR 2016**

Per Act 12 of 2015, PEMA, in consultation with the 9-1-1 Advisory Board, is required to establish a Statewide 9-1-1 Plan that sets forth priorities for 9-1-1 systems in this Commonwealth and plans for NG9-1-1 technology. The Statewide 9-1-1 Strategic Plan will be finalized in 2016 and establish priorities for 9-1-1 systems during the migration toward a NG9-1-1 environment.

Standards will be a main focus of the Statewide 9-1-1 Strategic Plan priorities for 2016. Implementation of NG9-1-1 technology and operations will prove to be successful if the Pennsylvania 9-1-1 community and its stakeholders adhere to standards and best practices that are developed and nationally accepted by current leaders in emerging technology. Standards and best practices will be adopted and provide a foundation for requirements development in several aspects of NG9-1-1 including interconnectivity, GIS, shared systems, and training.

Subsequently, assessments can be conducted in PSAPs and regions throughout the Commonwealth to determine the current state of interconnectivity and resource technology. The assessment findings will provide valuable information on future needs as an ESInet design is developed to support necessary PSAP functions in an NG9-1-1 environment.

GIS data has become vital to the 9-1-1 community in Next Generation Core Services (NGCS). Although an abundance of GIS data is available throughout the Commonwealth, this information is typically located in disparate locations and underutilized in the legacy PSAP environment. New public safety stakeholders within the GIS community will be identified and incorporated into the effort of integrating standardized GIS data into NGCS deployment. This work is labor-intensive; therefore, coordination will be a priority in the initial year of the strategic plan.

## APPENDIX A – 2015 PSAP REVENUE and EXPENDITURES

PSAP	Adams	Allegheny	Allentown	Armstrong
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>				
<b>Revenue:</b>				
Wireless Payments Received	\$557,857	\$7,417,221	\$1,176,069	\$373,921
Wireline Revenue	\$214,319	\$2,274,411	\$398,839	\$285,918
VoIP Revenue Received from Providers	\$108	\$15,111	\$0	\$0
VoIP Revenue Received from PEMA	\$90,215	\$2,182,982	\$4,109	\$53,316
Interest Earned Locally	\$0	\$6,574	\$207	\$268
Interest Payments from PEMA	\$20	\$491	\$1	\$12
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	<b>\$862,520</b>	<b>\$11,896,790</b>	<b>\$1,579,224</b>	<b>\$713,434</b>
<b>Expenditures:</b>				
Personnel Expenditures	\$774,742	\$11,900,786	\$1,387,896	\$483,556
<b>Total Reported Expenditures</b>	<b>\$2,368,482</b>	<b>\$14,184,663</b>	<b>\$1,565,843</b>	<b>\$945,608</b>

<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>				
<b>Revenue:</b>				
Cumulative 9-1-1 Fund Balance – 7/31/2015	(\$3,239,246)	(\$803,676)	\$1,692,921	\$303,722
Formula Payment – 3 <sup>rd</sup> Quarter 2015	\$420,454	\$4,689,488	\$551,690	\$274,580
Formula Payment – 4 <sup>th</sup> Quarter 2015	\$508,320	\$5,757,100	\$663,472	\$338,153
Statewide Interconnectivity Payments	\$0	\$0	\$0	\$0
Interest Earned Locally (PSAP Reported)	\$146	\$3,996	\$102	\$331
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	<b>(\$2,310,326)</b>	<b>\$9,646,908</b>	<b>\$2,908,184</b>	<b>\$916,786</b>
<b>Expenditures:</b>				
Personnel	\$607,080	\$8,382,901	\$1,167,531	\$415,591
Computer Aided Dispatch (CAD)	\$6,857	\$404,070	\$3,795	\$10,949
Call Processing Equipment (CPE)	\$78,674	\$75,816	\$14,105	\$0
Radio Systems	\$12,976	\$134,381	\$0	\$148,454
Connectivity/Infrastructure	\$64,553	\$305,739	\$30,618	\$50,116
Voice/Data Recorder	\$0	\$0	\$1,202	\$0
Geographic Information Systems (GIS)	\$0	\$630	\$0	\$0
Facilities	\$1,861	\$321,014	\$654	\$4,604
Office Operations	\$1,586	\$14,239	\$0	\$173
Mass Notification System	\$0	\$0	\$0	\$0
Public Education	\$1,028	\$0	\$0	\$0
Contracted Services	\$0	\$8,118	\$0	\$0
<b>Total Expenditures</b>	<b>\$774,615</b>	<b>\$9,646,908</b>	<b>\$1,217,904</b>	<b>\$629,888</b>
<b>9-1-1 Fund Balance as of 12/31/2015</b>	<b>(\$3,084,941)</b>	<b>\$0</b>	<b>\$1,690,280</b>	<b>\$286,899</b>

<b>Other Revenue &amp; Expenditures</b>				
<b>Other Income – 1/1/2015 – 12/31/2015</b>	\$26,274	\$29,449	\$0	\$823,501
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	\$0	\$937,539	\$0	\$188,036

Please note: Deficits will not be carried forward to the 2016 Combined Report as the beginning balance. Deficits are considered to be funded by general fund revenue or other sources.

<b>PSAP</b>	<b>Beaver</b>	<b>Bedford</b>	<b>Berks</b>	<b>Bethlehem</b>
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>				
<b>Revenue:</b>				
Wireless Payments Received	\$1,020,761	\$236,332	\$2,852,052	\$1,002,390
Wireline Revenue	\$266,913	\$156,550	\$837,100	\$335,689
VoIP Revenue Received from Providers	\$0	\$10,003	\$111,572	\$0
VoIP Revenue Received from PEMA	\$250,580	\$29,928	\$348,638	\$2,374
Interest Earned Locally	\$65	\$50	\$4,025	\$0
Interest Payments from PEMA	\$56	\$7	\$79	\$1
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	<b>\$1,538,375</b>	<b>\$432,871</b>	<b>\$4,153,466</b>	<b>\$1,340,454</b>
<b>Expenditures:</b>				
Personnel Expenditures	\$1,564,812	\$208,787	\$3,368,707	\$1,241,631
<b>Total Reported Expenditures</b>	<b>\$3,547,303</b>	<b>\$410,124</b>	<b>\$6,861,723</b>	<b>\$2,099,948</b>

<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>				
<b>Revenue:</b>				
Cumulative 9-1-1 Fund Balance – 7/31/2015	\$1,069,883	\$412,583	\$3,371,509	\$222,267
Formula Payment – 3 <sup>rd</sup> Quarter 2015	\$710,286	\$170,233	\$1,653,137	\$517,882
Formula Payment – 4 <sup>th</sup> Quarter 2015	\$856,713	\$215,606	\$2,002,830	\$615,608
Statewide Interconnectivity Payments	\$0	\$0	\$0	\$0
Interest Earned Locally (PSAP Reported)	\$58	\$115	\$2,868	\$0
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	<b>\$2,636,940</b>	<b>\$798,537</b>	<b>\$7,030,344</b>	<b>\$1,355,757</b>
<b>Expenditures:</b>				
Personnel	\$1,124,572	\$148,512	\$2,518,600	\$755,047
Computer Aided Dispatch (CAD)	\$0	\$161,214	\$9,000	\$237,427
Call Processing Equipment (CPE)	\$10,019	\$10,181	\$299,653	\$52,301
Radio Systems	\$6,803	\$14,991	\$0	\$80,918
Connectivity/Infrastructure	\$109,446	\$45,847	\$116,503	\$209,098
Voice/Data Recorder	\$2,637	\$0	\$0	\$15,000
Geographic Information Systems (GIS)	\$5,390	\$729	\$0	\$0
Facilities	\$2,972	\$22,196	\$369	\$5,016
Office Operations	\$19,335	\$127	\$1,826	\$949
Mass Notification System	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,281,174</b>	<b>\$403,797</b>	<b>\$2,945,951</b>	<b>\$1,355,757</b>
<b>9-1-1 Fund Balance as of 12/31/2015</b>	<b>\$1,355,766</b>	<b>\$394,740</b>	<b>\$4,084,393</b>	<b>\$0</b>

<b>Other Revenue &amp; Expenditures</b>				
<b>Other Income – 1/1/2015 – 12/31/2015</b>	\$10,509	\$0	\$3,017,652	\$2,085,000
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	\$0	\$0	\$3,232,209	\$1,595,892

<b>PSAP</b>	<b>Blair</b>	<b>Bradford</b>	<b>Bucks</b>	<b>Butler</b>
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>				
<b>Revenue:</b>				
Wireless Payments Received	\$668,519	\$386,770	\$4,267,057	\$913,837
Wireline Revenue	\$299,650	\$279,726	\$874,568	\$305,556
VoIP Revenue Received from Providers	\$110,372	\$0	\$1,856	\$0
VoIP Revenue Received from PEMA	\$15,521	\$22,897	\$1,200,741	\$260,148
Interest Earned Locally	\$405	\$0	\$822	\$139
Interest Payments from PEMA	\$4	\$5	\$272	\$59
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	<b>\$1,094,470</b>	<b>\$689,398</b>	<b>\$6,345,316</b>	<b>\$1,479,739</b>
<b>Expenditures:</b>				
Personnel Expenditures	\$853,495	\$282,520	\$6,339,786	\$1,067,034
<b>Total Reported Expenditures</b>	<b>\$1,888,105</b>	<b>\$611,242</b>	<b>\$7,616,309</b>	<b>\$1,829,063</b>

<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>				
<b>Revenue:</b>				
Cumulative 9-1-1 Fund Balance – 7/31/2015	\$1,104,271	(\$83,300)	\$7,217,718	\$1,025,742
Formula Payment – 3 <sup>rd</sup> Quarter 2015	\$462,835	\$246,914	\$2,693,042	\$523,931
Formula Payment – 4 <sup>th</sup> Quarter 2015	\$571,695	\$310,555	\$3,263,595	\$654,882
Statewide Interconnectivity Payments	\$0	\$0	\$0	\$0
Interest Earned Locally (PSAP Reported)	\$1,145	\$0	\$521	\$81
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	<b>\$2,139,946</b>	<b>\$474,169</b>	<b>\$13,174,877</b>	<b>\$2,204,637</b>
<b>Expenditures:</b>				
Personnel	\$515,991	\$403,582	\$5,135,029	\$911,353
Computer Aided Dispatch (CAD)	\$3,235	\$0	\$7,960	\$0
Call Processing Equipment (CPE)	\$25,652	\$36,489	\$145,794	\$688
Radio Systems	\$5,107	\$0	\$8,269	\$0
Connectivity/Infrastructure	\$81,177	\$52,666	\$328,476	\$91,770
Voice/Data Recorder	\$0	\$0	\$42,763	\$1,013
Geographic Information Systems (GIS)	\$8,784	\$0	\$0	\$0
Facilities	\$20,569	\$128	\$133,730	\$14,180
Office Operations	\$12,033	\$127	\$500	\$1,268
Mass Notification System	\$1,000	\$0	\$521	\$0
Public Education	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$673,546</b>	<b>\$492,992</b>	<b>\$5,803,041</b>	<b>\$1,020,273</b>
<b>9-1-1 Fund Balance as of 12/31/2015</b>	<b>\$1,466,400</b>	<b>(\$18,824)</b>	<b>\$7,371,836</b>	<b>\$1,184,364</b>

<b>Other Revenue &amp; Expenditures</b>				
<b>Other Income – 1/1/2015 – 12/31/2015</b>	\$0	\$0	\$1,229,958	\$408,186
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	\$0	\$0	\$2,746,277	\$416,662

Please note: 9-1-1 Fund balance deficits will not be carried forward to the 2016 Combined Report as the beginning balance. Deficits are considered to be funded by general fund revenue or other sources.

<b>PSAP</b>	<b>Cambria</b>	<b>Cameron</b>	<b>Carbon</b>	<b>Centre</b>
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>				
<b>Revenue:</b>				
Wireless Payments Received	\$775,760	\$54,758	\$419,135	\$817,265
Wireline Revenue	\$0	\$24,236	\$144,745	\$230,312
VoIP Revenue Received from Providers	\$0	\$0	\$56,573	\$223
VoIP Revenue Received from PEMA	\$74,274	\$3,824	\$5,010	\$118,924
Interest Earned Locally	\$0	\$8	\$2,154	\$262
Interest Payments from PEMA	\$17	\$1	\$1	\$27
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	<b>\$850,051</b>	<b>\$82,827</b>	<b>\$627,618</b>	<b>\$1,167,012</b>
<b>Expenditures:</b>				
Personnel Expenditures	\$911,820	\$21,129	\$482,084	\$888,114
<b>Total Reported Expenditures</b>	<b>\$1,758,095</b>	<b>\$134,522</b>	<b>\$879,625</b>	<b>\$1,597,703</b>

<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>				
<b>Revenue:</b>				
Cumulative 9-1-1 Fund Balance – 7/31/2015	\$544,494	\$70,209	\$664,903	\$513,731
Formula Payment – 3 <sup>rd</sup> Quarter 2015	\$574,654	\$32,191	\$299,658	\$504,393
Formula Payment – 4 <sup>th</sup> Quarter 2015	\$704,697	\$39,873	\$363,340	\$611,298
Statewide Interconnectivity Payments	\$0	\$0	\$0	\$0
Interest Earned Locally (PSAP Reported)	\$290	\$16	\$1,740	\$76
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	<b>\$1,824,135</b>	<b>\$142,289</b>	<b>\$1,329,640</b>	<b>\$1,629,498</b>
<b>Expenditures:</b>				
Personnel	\$934,752	\$15,953	\$391,083	\$1,103,906
Computer Aided Dispatch (CAD)	\$18,489	\$0	\$196	\$36,200
Call Processing Equipment (CPE)	\$1,156	\$0	\$59	\$13,305
Radio Systems	\$128,553	\$0	\$0	\$20,507
Connectivity/Infrastructure	\$65,769	\$18,952	\$37,314	\$100,007
Voice/Data Recorder	\$0	\$0	\$0	\$0
Geographic Information Systems (GIS)	\$14,797	\$400	\$0	\$0
Facilities	\$49,064	\$352	\$37,716	\$136,122
Office Operations	\$5,301	\$421	\$9,157	\$1,122
Mass Notification System	\$0	\$0	\$0	\$9,500
Public Education	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$16,795	\$52,027	\$0
<b>Total Expenditures</b>	<b>\$1,217,880</b>	<b>\$52,873</b>	<b>\$527,552</b>	<b>\$1,420,668</b>
<b>9-1-1 Fund Balance as of 12/31/2015</b>	<b>\$606,254</b>	<b>\$89,415</b>	<b>\$802,088</b>	<b>\$208,830</b>

<b>Other Revenue &amp; Expenditures</b>				
<b>Other Income – 1/1/2015 – 12/31/2015</b>	\$0	\$0	\$180,412	\$152,901
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	\$110,000	\$0	\$5,792	\$74,325

<b>PSAP</b>	<b>Chester</b>	<b>Clarion</b>	<b>Clearfield</b>	<b>Clinton</b>
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>				
<b>Revenue:</b>				
Wireless Payments Received	\$2,755,563	\$365,357	\$427,261	\$413,351
Wireline Revenue	\$597,951	\$37,849	\$298,300	\$113,770
VoIP Revenue Received from Providers	\$789,167	\$0	\$14,049	\$0
VoIP Revenue Received from PEMA	\$916,302	\$19,761	\$41,986	\$38,141
Interest Earned Locally	\$0	\$1	\$208	\$123
Interest Payments from PEMA	\$206	\$4	\$9	\$9
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	<b>\$5,059,190</b>	<b>\$422,972</b>	<b>\$781,814</b>	<b>\$565,392</b>
<b>Expenditures:</b>				
Personnel Expenditures	\$4,201,103	\$103,423	\$155,222	\$653,345
<b>Total Reported Expenditures</b>	<b>\$9,004,721</b>	<b>\$250,296</b>	<b>\$476,201</b>	<b>\$852,378</b>

<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>				
<b>Revenue:</b>				
Cumulative 9-1-1 Fund Balance – 7/31/2015	(\$7,595,202)	\$532,908	\$297,902	\$666,216
Formula Payment – 3 <sup>rd</sup> Quarter 2015	\$2,447,635	\$242,955	\$336,861	\$231,144
Formula Payment – 4 <sup>th</sup> Quarter 2015	\$2,940,650	\$294,132	\$414,174	\$276,162
Statewide Interconnectivity Payments	\$0	\$0	\$0	\$0
Interest Earned Locally (PSAP Reported)	\$0	\$119	\$107	\$219
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	<b>(\$2,206,917)</b>	<b>\$1,070,113</b>	<b>\$1,049,045</b>	<b>\$1,173,742</b>
<b>Expenditures:</b>				
Personnel	\$3,683,872	\$260,435	\$9,865	\$556,367
Computer Aided Dispatch (CAD)	\$374,205	\$0	\$6,918	\$21,115
Call Processing Equipment (CPE)	\$32,054	\$0	\$186	\$2,810
Radio Systems	\$4,378	\$0	\$31,836	\$30,604
Connectivity/Infrastructure	\$534,554	\$10,368	\$53,851	\$21,994
Voice/Data Recorder	\$81,723	\$0	\$571	\$5,174
Geographic Information Systems (GIS)	\$12,747	\$0	\$0	\$0
Facilities	\$634,027	\$0	\$26,153	\$20,638
Office Operations	\$16,866	\$0	\$5,288	\$1,181
Mass Notification System	\$0	\$0	\$1,000	\$0
Public Education	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,374,425</b>	<b>\$270,803</b>	<b>\$135,668</b>	<b>\$659,884</b>
<b>9-1-1 Fund Balance as of 12/31/2015</b>	<b>(\$7,581,342)</b>	<b>\$799,310</b>	<b>\$913,377</b>	<b>\$513,858</b>

<b>Other Revenue &amp; Expenditures</b>				
<b>Other Income – 1/1/2015 – 12/31/2015</b>	\$0	\$0	\$0	\$0
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	\$8,256,888	\$0	\$0	\$0

Please note: 9-1-1 Fund balance deficits will not be carried forward to the 2016 Combined Report as the beginning balance. Deficits are considered to be funded by general fund revenue or other sources.

<b>PSAP</b>	<b>Columbia</b>	<b>Crawford</b>	<b>Cumberland</b>	<b>Dauphin</b>
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>				
<b>Revenue:</b>				
Wireless Payments Received	\$511,588	\$388,874	\$1,286,588	\$2,367,964
Wireline Revenue	\$239,415	\$208,593	\$416,732	\$578,011
VoIP Revenue Received from Providers	\$21,055	\$47,877	\$487	\$347
VoIP Revenue Received from PEMA	\$2,814	\$66,997	\$363,813	\$426,769
Interest Earned Locally	\$39	\$816	\$2,869	\$69
Interest Payments from PEMA	\$1	\$15	\$82	\$96
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	<b>\$774,911</b>	<b>\$713,172</b>	<b>\$2,070,571</b>	<b>\$3,373,256</b>
<b>Expenditures:</b>				
Personnel Expenditures	\$726,875	\$583,843	\$664,476	\$2,717,246
<b>Total Reported Expenditures</b>	<b>\$1,055,791</b>	<b>\$864,594</b>	<b>\$1,374,519</b>	<b>\$4,085,560</b>

<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>				
<b>Revenue:</b>				
Cumulative 9-1-1 Fund Balance – 7/31/2015	\$236,847	\$605,476	\$2,040,591	\$893,226
Formula Payment – 3 <sup>rd</sup> Quarter 2015	\$244,815	\$294,366	\$1,208,833	\$1,221,621
Formula Payment – 4 <sup>th</sup> Quarter 2015	\$303,579	\$375,126	\$1,443,361	\$1,489,920
Statewide Interconnectivity Payments	\$0	\$0	\$0	\$0
Interest Earned Locally (PSAP Reported)	\$39	\$528	\$334	\$7,273
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	<b>\$785,280</b>	<b>\$1,275,496</b>	<b>\$4,693,119</b>	<b>\$3,612,040</b>
<b>Expenditures:</b>				
Personnel	\$309,090	\$326,973	\$2,646,965	\$2,215,634
Computer Aided Dispatch (CAD)	\$36,060	\$3,950	\$318,504	\$251,244
Call Processing Equipment (CPE)	\$33,524	\$0	\$46,863	\$69,655
Radio Systems	\$10,488	\$61,787	\$381,357	\$933,711
Connectivity/Infrastructure	\$58,539	\$69,581	\$349,889	\$103,684
Voice/Data Recorder	\$3,600	\$0	\$21,210	\$0
Geographic Information Systems (GIS)	\$8,302	\$0	\$8,914	\$5,971
Facilities	\$18,398	\$16,409	\$103,971	\$13,346
Office Operations	\$459	\$9,909	\$6,444	\$11,522
Mass Notification System	\$0	\$0	\$0	\$0
Public Education	\$81	\$0	\$20	\$0
Contracted Services	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$478,539</b>	<b>\$488,609</b>	<b>\$3,884,137</b>	<b>\$3,604,767</b>
<b>9-1-1 Fund Balance as of 12/31/2015</b>	<b>\$306,741</b>	<b>\$786,887</b>	<b>\$808,981</b>	<b>\$7,273</b>

<b>Other Revenue &amp; Expenditures</b>				
<b>Other Income – 1/1/2015 – 12/31/2015</b>	\$5,504	\$45,921	\$227,470	\$0
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	\$0	\$0	\$0	\$4,858,176

<b>PSAP</b>	<b>Delaware</b>	<b>Elk</b>	<b>Erie</b>	<b>Fayette</b>
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>				
<b>Revenue:</b>				
Wireless Payments Received	\$4,372,520	\$289,701	\$1,429,936	\$788,482
Wireline Revenue	\$686,777	\$0	\$546,523	\$422,832
VoIP Revenue Received from Providers	\$0	\$0	\$0	\$0
VoIP Revenue Received from PEMA	\$962,039	\$16,790	\$243,851	\$58,977
Interest Earned Locally	\$9,368	\$126	\$519	\$1,088
Interest Payments from PEMA	\$217	\$4	\$56	\$13
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	<b>\$6,030,921</b>	<b>\$306,621</b>	<b>\$2,220,885</b>	<b>\$1,271,393</b>
<b>Expenditures:</b>				
Personnel Expenditures	\$6,648,030	\$460,451	\$1,720,510	\$1,841,093
<b>Total Reported Expenditures</b>	<b>\$9,039,430</b>	<b>\$675,165</b>	<b>\$3,401,148</b>	<b>\$3,563,262</b>

<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>				
<b>Revenue:</b>				
Cumulative 9-1-1 Fund Balance – 7/31/2015	(\$5,930,476)	\$344,988	\$690,470	\$686,095
Formula Payment – 3 <sup>rd</sup> Quarter 2015	\$2,640,045	\$213,894	\$1,059,534	\$463,440
Formula Payment – 4 <sup>th</sup> Quarter 2015	\$3,146,543	\$258,117	\$1,276,342	\$573,309
Statewide Interconnectivity Payments	\$0	\$0	\$0	\$0
Interest Earned Locally (PSAP Reported)	\$10,522	\$135	\$445	\$1,088
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	<b>(\$133,366)</b>	<b>\$817,134</b>	<b>\$3,026,791</b>	<b>\$1,723,933</b>
<b>Expenditures:</b>				
Personnel	\$4,834,924	\$157,192	\$1,296,527	\$936,257
Computer Aided Dispatch (CAD)	\$98,933	\$0	\$136,974	\$284
Call Processing Equipment (CPE)	\$54,204	\$259	\$1,200	\$8,617
Radio Systems	\$3,860	\$30,585	\$21,078	\$64,766
Connectivity/Infrastructure	\$714,131	\$54,162	\$184,093	\$45,439
Voice/Data Recorder	\$0	\$0	\$12,946	\$0
Geographic Information Systems (GIS)	\$0	\$2,500	\$817	\$0
Facilities	\$72,368	\$17,464	\$103,519	\$278,111
Office Operations	\$18,691	\$4,912	\$9,902	\$12,687
Mass Notification System	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$2,135	\$505
Contracted Services	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$5,797,110</b>	<b>\$267,075</b>	<b>\$1,769,190</b>	<b>\$1,346,666</b>
<b>9-1-1 Fund Balance as of 12/31/2015</b>	<b>(\$5,930,476)</b>	<b>\$550,059</b>	<b>\$1,257,601</b>	<b>\$377,267</b>

<b>Other Revenue &amp; Expenditures</b>				
<b>Other Income – 1/1/2015 – 12/31/2015</b>	\$0	\$0	\$1,642,348	\$1,887,208
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	\$697,192	\$0	\$313,415	\$0

Please note: 9-1-1 Fund balance deficits will not be carried forward to the 2016 Combined Report as the beginning balance. Deficits are considered to be funded by general fund revenue or other sources.

<b>PSAP</b>	<b>Forest</b>	<b>Franklin</b>	<b>Fulton</b>	<b>Greene</b>
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>				
<b>Revenue:</b>				
Wireless Payments Received	\$50,525	\$793,295	\$227,304	\$286,712
Wireline Revenue	\$36,549	\$274,292	\$50,497	\$147,847
VoIP Revenue Received from Providers	\$0	\$426	\$4,604	\$7,379
VoIP Revenue Received from PEMA	\$411	\$178,397	\$5,340	\$10,563
Interest Earned Locally	\$25	\$83	\$0	\$79
Interest Payments from PEMA	\$0	\$41	\$1	\$2
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	<b>\$87,510</b>	<b>\$1,246,533</b>	<b>\$287,746</b>	<b>\$452,583</b>
<b>Expenditures:</b>				
Personnel Expenditures	\$6,782	\$977,238	\$23,888	\$271,600
<b>Total Reported Expenditures</b>	<b>\$119,240</b>	<b>\$3,081,994</b>	<b>\$220,952</b>	<b>\$476,398</b>

<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>				
<b>Revenue:</b>				
Cumulative 9-1-1 Fund Balance – 7/31/2015	\$96,563	\$758,322	\$114,272	\$767,808
Formula Payment – 3 <sup>rd</sup> Quarter 2015	\$43,567	\$661,506	\$89,016	\$162,488
Formula Payment – 4 <sup>th</sup> Quarter 2015	\$53,012	\$787,965	\$106,393	\$201,127
Statewide Interconnectivity Payments	\$0	\$0	\$0	\$0
Interest Earned Locally (PSAP Reported)	\$21	\$927	\$60	\$34
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	<b>\$193,162</b>	<b>\$2,208,720</b>	<b>\$309,742</b>	<b>\$1,131,458</b>
<b>Expenditures:</b>				
Personnel	\$8,430	\$718,505	\$53,490	\$174,189
Computer Aided Dispatch (CAD)	\$0	\$9,389	\$0	\$0
Call Processing Equipment (CPE)	\$0	\$11,226	\$0	\$5,835
Radio Systems	\$4,886	\$5,760	\$0	\$8,777
Connectivity/Infrastructure	\$51,473	\$86,095	\$33,560	\$43,359
Voice/Data Recorder	\$0	\$81,861	\$0	\$0
Geographic Information Systems (GIS)	\$0	\$320	\$200	\$0
Facilities	\$0	\$73,247	\$910	\$3,625
Office Operations	\$452	\$22,263	\$3,365	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Contracted Services	\$28,329	\$0	\$107,499	\$0
<b>Total Expenditures</b>	<b>\$93,570</b>	<b>\$1,008,667</b>	<b>\$199,025</b>	<b>\$235,785</b>
<b>9-1-1 Fund Balance as of 12/31/2015</b>	<b>\$99,593</b>	<b>\$1,200,052</b>	<b>\$110,717</b>	<b>\$895,673</b>

<b>Other Revenue &amp; Expenditures</b>				
<b>Other Income – 1/1/2015 – 12/31/2015</b>	\$0	\$81	\$0	\$177,043
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	\$0	\$0	\$0	\$0

<b>PSAP</b>	<b>Huntingdon</b>	<b>Indiana</b>	<b>Jefferson</b>	<b>Juniata</b>
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>				
<b>Revenue:</b>				
Wireless Payments Received	\$387,564	\$323,281	\$288,608	\$340,791
Wireline Revenue	\$477,181	\$268,710	\$155,205	\$90,796
VoIP Revenue Received from Providers	\$0	\$0	\$0	\$0
VoIP Revenue Received from PEMA	\$25,678	\$64,116	\$33,600	\$502
Interest Earned Locally	\$1	\$58	\$2	\$490
Interest Payments from PEMA	\$6	\$14	\$8	\$0
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	<b>\$890,430</b>	<b>\$656,179</b>	<b>\$477,423</b>	<b>\$432,580</b>
<b>Expenditures:</b>				
Personnel Expenditures	\$349,679	\$701,337	\$178,558	\$361,128
<b>Total Reported Expenditures</b>	<b>\$475,182</b>	<b>\$1,666,237</b>	<b>\$238,278</b>	<b>\$539,239</b>

<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>				
<b>Revenue:</b>				
Cumulative 9-1-1 Fund Balance – 7/31/2015	\$240,525	\$571,056	\$274,393	\$533,955
Formula Payment – 3 <sup>rd</sup> Quarter 2015	\$187,865	\$525,399	\$229,313	\$202,870
Formula Payment – 4 <sup>th</sup> Quarter 2015	\$234,433	\$628,270	\$279,409	\$236,392
Statewide Interconnectivity Payments	\$0	\$0	\$0	\$0
Interest Earned Locally (PSAP Reported)	\$27	\$56	\$100	\$450
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	<b>\$662,851</b>	<b>\$1,724,780</b>	<b>\$783,216</b>	<b>\$973,667</b>
<b>Expenditures:</b>				
Personnel	\$319,949	\$384,800	\$291,019	\$269,421
Computer Aided Dispatch (CAD)	\$849	\$5,337	\$12,026	\$3,434
Call Processing Equipment (CPE)	\$15,826	\$17,198	\$1,089	\$6,552
Radio Systems	\$2,961	\$9,808	\$15,335	\$2,170
Connectivity/Infrastructure	\$35,160	\$40,276	\$51,906	\$148,687
Voice/Data Recorder	\$0	\$0	\$2,663	\$0
Geographic Information Systems (GIS)	\$0	\$0	\$840	\$0
Facilities	\$27,136	\$49,976	\$3,361	\$0
Office Operations	\$3,265	\$11,026	\$9,699	\$245
Mass Notification System	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$405,146</b>	<b>\$518,422</b>	<b>\$387,938</b>	<b>\$430,510</b>
<b>9-1-1 Fund Balance as of 12/31/2015</b>	<b>\$257,705</b>	<b>\$1,206,358</b>	<b>\$395,278</b>	<b>\$543,157</b>

<b>Other Revenue &amp; Expenditures</b>				
<b>Other Income – 1/1/2015 – 12/31/2015</b>	\$157,500	\$0	\$0	\$159,127
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	\$162,193	\$417,648	\$16,363	\$149,057

<b>PSAP</b>	<b>Lackawanna</b>	<b>Lancaster</b>	<b>Lawrence</b>	<b>Lebanon</b>
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>				
<b>Revenue:</b>				
Wireless Payments Received	\$1,183,846	\$1,590,738	\$612,732	\$1,056,177
Wireline Revenue	\$545,080	\$985,267	\$146,969	\$209,612
VoIP Revenue Received from Providers	\$21,096	\$16,362	\$0	\$21
VoIP Revenue Received from PEMA	\$219,097	\$450,516	\$113,746	\$180,379
Interest Earned Locally	\$245	\$609	\$600	\$343
Interest Payments from PEMA	\$50	\$101	\$26	\$40
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	<b>\$1,969,413</b>	<b>\$3,043,594</b>	<b>\$874,072</b>	<b>\$1,446,572</b>
<b>Expenditures:</b>				
Personnel Expenditures	\$1,184,124	\$4,175,684	\$605,201	\$1,053,574
<b>Total Reported Expenditures</b>	<b>\$1,778,958</b>	<b>\$5,931,471</b>	<b>\$1,363,800</b>	<b>\$1,378,531</b>

<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>				
<b>Revenue:</b>				
Cumulative 9-1-1 Fund Balance – 7/31/2015	(\$90,359)	\$1,099,314	\$420,739	\$1,417,144
Formula Payment – 3 <sup>rd</sup> Quarter 2015	\$903,780	\$1,977,122	\$363,897	\$595,964
Formula Payment – 4 <sup>th</sup> Quarter 2015	\$1,117,021	\$2,403,052	\$444,613	\$717,298
Statewide Interconnectivity Payments	\$0	\$0	\$0	\$0
Interest Earned Locally (PSAP Reported)	\$0	\$643	\$395	\$1,030
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	<b>\$1,930,441</b>	<b>\$5,480,130</b>	<b>\$1,229,643</b>	<b>\$2,731,435</b>
<b>Expenditures:</b>				
Personnel	\$981,454	\$1,934,539	\$486,640	\$602,528
Computer Aided Dispatch (CAD)	\$106,082	\$0	\$57,489	\$105,917
Call Processing Equipment (CPE)	\$128,129	\$0	\$23	\$15,935
Radio Systems	\$90,121	\$0	\$2,779	\$311,594
Connectivity/Infrastructure	\$120,729	\$0	\$56,661	\$73,230
Voice/Data Recorder	\$15,800	\$0	\$0	\$0
Geographic Information Systems (GIS)	\$4,246	\$0	\$0	\$13,500
Facilities	\$102,868	\$0	\$105,378	\$97,901
Office Operations	\$6,830	\$0	\$14,105	\$7,694
Mass Notification System	\$18,567	\$0	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,574,825</b>	<b>\$1,934,539</b>	<b>\$723,075</b>	<b>\$1,228,299</b>
<b>9-1-1 Fund Balance as of 12/31/2015</b>	<b>\$355,616</b>	<b>\$3,545,590</b>	<b>\$506,568</b>	<b>\$1,503,136</b>

<b>Other Revenue &amp; Expenditures</b>				
<b>Other Income – 1/1/2015 – 12/31/2015</b>	\$0	\$139,860	\$0	\$0
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	\$34,537	\$0	\$5,801,944	\$0

<b>PSAP</b>	<b>Lehigh</b>	<b>Luzerne</b>	<b>Lycoming</b>	<b>McKean</b>
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>				
<b>Revenue:</b>				
Wireless Payments Received	\$1,200,709	\$2,049,909	\$960,499	\$309,568
Wireline Revenue	\$749,454	\$1,114,315	\$262,394	\$170,732
VoIP Revenue Received from Providers	\$16,647	\$79,664	\$119	\$199
VoIP Revenue Received from PEMA	\$78,696	\$143,910	\$109,133	\$27,629
Interest Earned Locally	\$3,480	\$36	\$183	\$52
Interest Payments from PEMA	\$18	\$32	\$25	\$6
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	<b>\$2,049,004</b>	<b>\$3,387,867</b>	<b>\$1,332,353</b>	<b>\$508,187</b>
<b>Expenditures:</b>				
Personnel Expenditures	\$1,310,744	\$939,637	\$630,883	\$537,151
<b>Total Reported Expenditures</b>	<b>\$2,001,016</b>	<b>\$1,338,634</b>	<b>\$1,193,452</b>	<b>\$664,755</b>

<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>				
<b>Revenue:</b>				
Cumulative 9-1-1 Fund Balance – 7/31/2015	\$1,418,423	\$1,788,049	\$1,080,954	\$140,152
Formula Payment – 3 <sup>rd</sup> Quarter 2015	\$779,423	\$1,279,905	\$551,975	\$249,590
Formula Payment – 4 <sup>th</sup> Quarter 2015	\$959,967	\$1,577,857	\$663,223	\$300,784
Statewide Interconnectivity Payments	\$0	\$0	\$0	\$0
Interest Earned Locally (PSAP Reported)	\$2,129	\$21	\$599	\$178
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	<b>\$3,159,941</b>	<b>\$4,645,832</b>	<b>\$2,296,750</b>	<b>\$690,704</b>
<b>Expenditures:</b>				
Personnel	\$1,253,744	\$631,782	\$741,192	\$302,190
Computer Aided Dispatch (CAD)	\$63,011	\$0	\$0	\$980
Call Processing Equipment (CPE)	\$24,216	\$137,083	\$7,732	\$95
Radio Systems	\$91,074	\$59,060	\$52,470	\$4,195
Connectivity/Infrastructure	\$97,034	\$7,462	\$194,811	\$35,560
Voice/Data Recorder	\$0	\$0	\$0	\$1,361
Geographic Information Systems (GIS)	\$3,950	\$0	\$0	\$6,026
Facilities	\$12,604	\$1,587	\$77,092	\$1,099
Office Operations	\$5,066	\$2,081	\$4,043	\$164
Mass Notification System	\$0	\$0	\$199	\$0
Public Education	\$0	\$0	\$485	\$0
Contracted Services	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,550,698</b>	<b>\$839,055</b>	<b>\$1,078,025</b>	<b>\$351,670</b>
<b>9-1-1 Fund Balance as of 12/31/2015</b>	<b>\$1,609,243</b>	<b>\$3,806,777</b>	<b>\$1,218,726</b>	<b>\$339,034</b>

<b>Other Revenue &amp; Expenditures</b>				
<b>Other Income – 1/1/2015 – 12/31/2015</b>	\$22,459	\$26,716	\$58,764	\$25,177
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	\$0	\$0	\$0	\$0

<b>PSAP</b>	<b>Mercer</b>	<b>Mifflin</b>	<b>Monroe</b>	<b>Montgomery</b>
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>				
<b>Revenue:</b>				
Wireless Payments Received	\$789,350	\$488,591	\$1,668,181	\$3,887,574
Wireline Revenue	\$253,415	\$145,487	\$331,490	\$339,222
VoIP Revenue Received from Providers	\$45	\$18	\$136,088	\$688,724
VoIP Revenue Received from PEMA	\$116,576	\$20,614	\$21,952	\$1,669,288
Interest Earned Locally	\$1,741	\$897	\$9	\$0
Interest Payments from PEMA	\$27	\$5	\$5	\$377
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	<b>\$1,161,154</b>	<b>\$655,612</b>	<b>\$2,157,724</b>	<b>\$6,585,186</b>
<b>Expenditures:</b>				
Personnel Expenditures	\$925,674	\$624,209	\$1,872,566	\$6,361,620
<b>Total Reported Expenditures</b>	<b>\$1,300,368</b>	<b>\$912,878</b>	<b>\$3,662,044</b>	<b>\$8,474,666</b>

<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>				
<b>Revenue:</b>				
Cumulative 9-1-1 Fund Balance – 7/31/2015	\$1,246,331	\$546,811	\$0	\$1,569,247
Formula Payment – 3 <sup>rd</sup> Quarter 2015	\$414,940	\$256,587	\$893,167	\$2,864,030
Formula Payment – 4 <sup>th</sup> Quarter 2015	\$510,148	\$308,452	\$1,060,187	\$3,568,521
Statewide Interconnectivity Payments	\$0	\$0	\$0	\$0
Interest Earned Locally (PSAP Reported)	\$1,477	\$714	\$0	\$7
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	<b>\$2,172,896</b>	<b>\$1,112,565</b>	<b>\$1,953,354</b>	<b>\$8,001,805</b>
<b>Expenditures:</b>				
Personnel	\$535,237	\$273,343	\$1,350,252	\$3,926,534
Computer Aided Dispatch (CAD)	\$3,665	\$0	\$9,800	\$88,278
Call Processing Equipment (CPE)	\$244	\$6,069	\$257	\$18,013
Radio Systems	\$0	\$18,623	\$137,487	\$3,415,579
Connectivity/Infrastructure	\$43,128	\$30,257	\$424,931	\$500,031
Voice/Data Recorder	\$1,733	\$0	\$0	\$0
Geographic Information Systems (GIS)	\$0	\$6,458	\$7,728	\$0
Facilities	\$2,361	\$6,705	\$16,707	\$53,108
Office Operations	\$1,560	\$4,659	\$5,357	\$208
Mass Notification System	\$0	\$0	\$90	\$0
Public Education	\$0	\$465	\$745	\$0
Contracted Services	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$587,928</b>	<b>\$346,580</b>	<b>\$1,953,354</b>	<b>\$8,001,750</b>
<b>9-1-1 Fund Balance as of 12/31/2015</b>	<b>\$1,584,969</b>	<b>\$765,985</b>	<b>\$0</b>	<b>\$55</b>

<b>Other Revenue &amp; Expenditures</b>				
<b>Other Income – 1/1/2015 – 12/31/2015</b>	\$0	\$26,915	\$429,120	\$1,137,948
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	\$0	\$0	\$429,120	\$0

<b>PSAP</b>	<b>Montour</b>	<b>Northampton</b>	<b>Northumberland</b>	<b>Perry</b>
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>				
<b>Revenue:</b>				
Wireless Payments Received	\$182,539	\$1,287,933	\$512,572	\$287,572
Wireline Revenue	\$79,754	\$592,232	\$175,717	\$119,387
VoIP Revenue Received from Providers	\$15,734	\$9,360	\$45,215	\$11,037
VoIP Revenue Received from PEMA	\$701	\$33,820	\$3,212	\$12,747
Interest Earned Locally	\$11	\$333	\$604	\$2,930
Interest Payments from PEMA	\$0	\$8	\$1	\$3
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	<b>\$278,740</b>	<b>\$1,923,686</b>	<b>\$737,320</b>	<b>\$433,675</b>
<b>Expenditures:</b>				
Personnel Expenditures	\$263,468	\$1,960,082	\$556,702	\$445,590
<b>Total Reported Expenditures</b>	<b>\$352,905</b>	<b>\$3,797,849</b>	<b>\$969,094</b>	<b>\$621,555</b>

<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>				
<b>Revenue:</b>				
Cumulative 9-1-1 Fund Balance – 7/31/2015	\$203,486	\$699,399	\$94,403	(\$462,416)
Formula Payment – 3 <sup>rd</sup> Quarter 2015	\$105,511	\$1,108,512	\$301,942	\$159,401
Formula Payment – 4 <sup>th</sup> Quarter 2015	\$126,253	\$1,329,573	\$365,515	\$196,284
Statewide Interconnectivity Payments	\$0	\$0	\$0	\$0
Interest Earned Locally (PSAP Reported)	\$98	\$468	\$264	\$1,431
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	<b>\$435,349</b>	<b>\$3,137,952</b>	<b>\$762,125</b>	<b>(\$105,300)</b>
<b>Expenditures:</b>				
Personnel	\$39,155	\$1,771,804	\$407,289	\$284,503
Computer Aided Dispatch (CAD)	\$13,151	\$45,260	\$119,641	\$850
Call Processing Equipment (CPE)	\$5,683	\$792	\$259	\$6,119
Radio Systems	\$0	\$409,257	\$27,042	\$10,707
Connectivity/Infrastructure	\$13,908	\$422,653	\$39,627	\$28,375
Voice/Data Recorder	\$0	\$0	\$0	\$0
Geographic Information Systems (GIS)	\$0	\$0	\$41,606	\$5,200
Facilities	\$0	\$429,176	\$85,161	\$5,761
Office Operations	\$89	\$6,000	\$9,889	\$4,311
Mass Notification System	\$0	\$53,010	\$0	\$0
Public Education	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$31,612	\$0
<b>Total Expenditures</b>	<b>\$71,987</b>	<b>\$3,137,952</b>	<b>\$762,125</b>	<b>\$345,824</b>
<b>9-1-1 Fund Balance as of 12/31/2015</b>	<b>\$363,362</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$451,124)</b>

<b>Other Revenue &amp; Expenditures</b>				
<b>Other Income – 1/1/2015 – 12/31/2015</b>	\$33,653	\$1,981,053	\$176,083	\$51,319
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	\$0	\$2,372,892	\$69,167	\$139,481

<b>PSAP</b>	<b>Philadelphia</b>	<b>Pike</b>	<b>Potter</b>	<b>Schuylkill</b>
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>				
<b>Revenue:</b>				
Wireless Payments Received	\$14,551,327	\$465,744	\$176,681	\$1,067,106
Wireline Revenue	\$2,018,226	\$207,869	\$74,729	\$374,922
VoIP Revenue Received from Providers	\$9,059	\$32,294	\$691	\$121,331
VoIP Revenue Received from PEMA	\$1,868,941	\$8,412	\$15,911	\$83,562
Interest Earned Locally	\$2,246	\$378	\$135	\$534
Interest Payments from PEMA	\$427	\$2	\$4	\$19
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	<b>\$18,450,226</b>	<b>\$714,701</b>	<b>\$268,150</b>	<b>\$1,647,474</b>
<b>Expenditures:</b>				
Personnel Expenditures	\$14,445,259	\$395,903	\$89,966	\$1,099,917
<b>Total Reported Expenditures</b>	<b>\$23,247,562</b>	<b>\$924,624</b>	<b>\$315,311</b>	<b>\$2,785,149</b>

<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>				
<b>Revenue:</b>				
Cumulative 9-1-1 Fund Balance – 7/31/2015	\$41,361,418	\$692,243	\$131,818	\$359,874
Formula Payment – 3 <sup>rd</sup> Quarter 2015	\$7,199,543	\$285,473	\$127,629	\$899,450
Formula Payment – 4 <sup>th</sup> Quarter 2015	\$8,510,675	\$349,939	\$153,563	\$1,060,852
Statewide Interconnectivity Payments	\$0	\$0	\$0	\$0
Interest Earned Locally (PSAP Reported)	\$1,367	\$1,027	\$27	\$743
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	<b>\$57,073,003</b>	<b>\$1,328,682</b>	<b>\$413,037</b>	<b>\$2,320,918</b>
<b>Expenditures:</b>				
Personnel	\$12,287,224	\$444,459	\$42,414	\$835,743
Computer Aided Dispatch (CAD)	\$440,339	\$0	\$0	\$39,337
Call Processing Equipment (CPE)	\$178,058	\$2,745	\$68,041	\$4,411
Radio Systems	\$3,200,292	\$15,298	\$0	\$251,644
Connectivity/Infrastructure	\$693,943	\$50,850	\$50,560	\$112,881
Voice/Data Recorder	\$115,362	\$0	\$0	\$0
Geographic Information Systems (GIS)	\$103,825	\$0	\$0	\$0
Facilities	\$88,054	\$6,020	\$0	\$122,236
Office Operations	\$0	\$2,000	\$33,967	\$3,264
Mass Notification System	\$0	\$0	\$0	\$0
Public Education	\$10,810	\$0	\$0	\$0
Contracted Services	\$0	\$26,444	\$0	\$0
<b>Total Expenditures</b>	<b>\$17,117,906</b>	<b>\$547,816</b>	<b>\$194,981</b>	<b>\$1,369,516</b>
<b>9-1-1 Fund Balance as of 12/31/2015</b>	<b>\$39,955,097</b>	<b>\$780,866</b>	<b>\$218,056</b>	<b>\$951,403</b>

<b>Other Revenue &amp; Expenditures</b>				
<b>Other Income – 1/1/2015 – 12/31/2015</b>	\$0	\$0	\$0	\$5,792,751
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	\$0	\$59,132	\$0	\$5,792,751

<b>PSAP</b>	<b>Snyder</b>	<b>Somerset</b>	<b>Sullivan</b>	<b>Susquehanna</b>
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>				
<b>Revenue:</b>				
Wireless Payments Received	\$391,513	\$286,829	\$92,808	\$505,580
Wireline Revenue	\$136,481	\$213,933	\$47,086	\$188,570
VoIP Revenue Received from Providers	\$15,211	\$0	\$1	\$0
VoIP Revenue Received from PEMA	\$1,817	\$67,037	\$103	\$7,901
Interest Earned Locally	\$308	\$75	\$5	\$397
Interest Payments from PEMA	\$0	\$15	\$0	\$2
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	<b>\$545,331</b>	<b>\$567,889</b>	<b>\$140,003</b>	<b>\$702,450</b>
<b>Expenditures:</b>				
Personnel Expenditures	\$412,774	\$497,333	\$25,885	\$462,619
<b>Total Reported Expenditures</b>	<b>\$674,248</b>	<b>\$689,336</b>	<b>\$160,881</b>	<b>\$656,314</b>

<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>				
<b>Revenue:</b>				
Cumulative 9-1-1 Fund Balance – 7/31/2015	\$298,480	\$393,430	\$332,676	\$436,527
Formula Payment – 3 <sup>rd</sup> Quarter 2015	\$160,838	\$282,610	\$94,546	\$234,729
Formula Payment – 4 <sup>th</sup> Quarter 2015	\$196,923	\$356,310	\$111,188	\$287,425
Statewide Interconnectivity Payments	\$0	\$0	\$0	\$0
Interest Earned Locally (PSAP Reported)	\$291	\$75	\$117	\$1,675
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	<b>\$656,532</b>	<b>\$1,032,423</b>	<b>\$538,527</b>	<b>\$960,356</b>
<b>Expenditures:</b>				
Personnel	\$328,556	\$415,171	\$37,256	\$632,207
Computer Aided Dispatch (CAD)	\$19,299	\$5,979	\$3,571	\$797
Call Processing Equipment (CPE)	\$18,907	\$20	\$15,277	\$569
Radio Systems	\$28,187	\$10,185	\$51	\$12,203
Connectivity/Infrastructure	\$24,781	\$26,613	\$23,540	\$57,464
Voice/Data Recorder	\$8,875	\$0	\$0	\$2,702
Geographic Information Systems (GIS)	\$26,625	\$0	\$10,000	\$0
Facilities	\$27,164	\$1,500	\$14,651	\$19,756
Office Operations	\$2,622	\$0	\$2,009	\$7,673
Mass Notification System	\$918	\$0	\$0	\$0
Public Education	\$175	\$0	\$0	\$169
Contracted Services	\$0	\$0	\$26,765	\$0
<b>Total Expenditures</b>	<b>\$486,109</b>	<b>\$459,468</b>	<b>\$133,118</b>	<b>\$733,539</b>
<b>9-1-1 Fund Balance as of 12/31/2015</b>	<b>\$170,424</b>	<b>\$572,955</b>	<b>\$405,409</b>	<b>\$226,817</b>

<b>Other Revenue &amp; Expenditures</b>				
<b>Other Income – 1/1/2015 – 12/31/2015</b>	\$15,624	\$0	\$0	\$6,899
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	\$19,782	\$0	\$0	\$0

<b>PSAP</b>	<b>Tioga</b>	<b>Union</b>	<b>Venango</b>	<b>Warren</b>
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>				
<b>Revenue:</b>				
Wireless Payments Received	\$382,297	\$497,913	\$463,032	\$222,003
Wireline Revenue	\$153,316	\$194,974	\$0	\$425,437
VoIP Revenue Received from Providers	\$5,698	\$16,948	\$0	\$1,152
VoIP Revenue Received from PEMA	\$9,187	\$1,490	\$46,422	\$12,367
Interest Earned Locally	\$1,064	\$171	\$0	\$290
Interest Payments from PEMA	\$2	\$0	\$10	\$3
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	<b>\$551,563</b>	<b>\$711,497</b>	<b>\$509,464</b>	<b>\$661,252</b>
<b>Expenditures:</b>				
Personnel Expenditures	\$410,751	\$413,849	\$0	\$353,790
<b>Total Reported Expenditures</b>	<b>\$811,655</b>	<b>\$784,326</b>	<b>\$0</b>	<b>\$520,348</b>

<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>				
<b>Revenue:</b>				
Cumulative 9-1-1 Fund Balance – 7/31/2015	\$1,309,709	\$1,036,683	\$683,722	\$302,902
Formula Payment – 3 <sup>rd</sup> Quarter 2015	\$311,424	\$202,147	\$191,598	\$161,009
Formula Payment – 4 <sup>th</sup> Quarter 2015	\$371,867	\$251,979	\$240,864	\$201,596
Statewide Interconnectivity Payments	\$0	\$0	\$0	\$0
Interest Earned Locally (PSAP Reported)	\$919	\$214	\$2,480	\$165
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	<b>\$1,993,918</b>	<b>\$1,491,022</b>	<b>\$1,118,665</b>	<b>\$665,671</b>
<b>Expenditures:</b>				
Personnel	\$425,911	\$515,267	\$261,153	\$143,205
Computer Aided Dispatch (CAD)	\$0	\$483	\$21,633	\$0
Call Processing Equipment (CPE)	\$15,185	\$37,922	\$0	\$3,502
Radio Systems	\$0	\$177,423	\$34,037	\$14,241
Connectivity/Infrastructure	\$104,377	\$48,463	\$37,636	\$16,655
Voice/Data Recorder	\$0	\$8,983	\$6,634	\$0
Geographic Information Systems (GIS)	\$0	\$0	\$0	\$0
Facilities	\$0	\$9,254	\$3,663	\$0
Office Operations	\$3,896	\$6,379	\$3,859	\$0
Mass Notification System	\$0	\$0	\$0	\$0
Public Education	\$0	\$2,040	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$549,368</b>	<b>\$806,213</b>	<b>\$368,616</b>	<b>\$177,603</b>
<b>9-1-1 Fund Balance as of 12/31/2015</b>	<b>\$1,444,550</b>	<b>\$684,809</b>	<b>\$750,049</b>	<b>\$488,068</b>

<b>Other Revenue &amp; Expenditures</b>				
<b>Other Income – 1/1/2015 – 12/31/2015</b>	\$0	\$44,039	\$0	\$2,280
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	\$0	\$226,711	\$0	\$0

PSAP	Washington	Wayne	Westmoreland	Wyoming
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>				
<b>Revenue:</b>				
Wireless Payments Received	\$1,101,397	\$303,121	\$2,031,739	\$605,329
Wireline Revenue	\$276,137	\$211,401	\$521,797	\$129,201
VoIP Revenue Received from Providers	\$297,352	\$45,595	\$0	\$18,686
VoIP Revenue Received from PEMA	\$296,772	\$31,593	\$510,229	\$4,166
Interest Earned Locally	\$367	\$494	\$560	\$1,161
Interest Payments from PEMA	\$67	\$7	\$115	\$1
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	<b>\$1,972,092</b>	<b>\$592,210</b>	<b>\$3,064,440</b>	<b>\$758,544</b>
<b>Expenditures:</b>				
Personnel Expenditures	\$1,487,741	\$511,611	\$2,652,800	\$430,905
<b>Total Reported Expenditures</b>	<b>\$2,074,294</b>	<b>\$626,005</b>	<b>\$4,602,334</b>	<b>\$646,911</b>

<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>				
<b>Revenue:</b>				
Cumulative 9-1-1 Fund Balance – 7/31/2015	\$902,772	\$934,910	\$1,060,197	\$555,267
Formula Payment – 3 <sup>rd</sup> Quarter 2015	\$812,680	\$253,746	\$1,641,682	\$295,119
Formula Payment – 4 <sup>th</sup> Quarter 2015	\$1,014,027	\$321,550	\$1,984,873	\$345,517
Statewide Interconnectivity Payments	\$0	\$0	\$0	\$0
Interest Earned Locally (PSAP Reported)	\$321	\$261	\$593	\$2
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	<b>\$2,729,801</b>	<b>\$1,510,468</b>	<b>\$4,687,345</b>	<b>\$1,195,906</b>
<b>Expenditures:</b>				
Personnel	\$1,881,216	\$728,104	\$2,008,668	\$435,287
Computer Aided Dispatch (CAD)	\$149,163	\$60,846	\$356,338	\$0
Call Processing Equipment (CPE)	\$24,929	\$9,452	\$4,301	\$30,398
Radio Systems	\$0	\$26,748	\$88,733	\$103,568
Connectivity/Infrastructure	\$97,327	\$85,990	\$311,691	\$50,744
Voice/Data Recorder	\$14,840	\$0	\$16,907	\$3,000
Geographic Information Systems (GIS)	\$10,743	\$0	\$0	\$0
Facilities	\$24,513	\$142,695	\$631,762	\$5,169
Office Operations	\$0	\$4,743	\$21,342	\$2,501
Mass Notification System	\$0	\$0	\$0	\$0
Public Education	\$0	\$0	\$3,094	\$0
Contracted Services	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,202,729</b>	<b>\$1,058,577</b>	<b>\$3,442,837</b>	<b>\$630,667</b>
<b>9-1-1 Fund Balance as of 12/31/2015</b>	<b>\$527,072</b>	<b>\$451,891</b>	<b>\$1,244,508</b>	<b>\$565,238</b>

<b>Other Revenue &amp; Expenditures</b>				
<b>Other Income – 1/1/2015 – 12/31/2015</b>	\$819,664	\$0	\$0	\$0
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	\$1,956,706	\$0	\$0	\$0

PSAP	York	2015 Total
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>		
<b>Revenue:</b>		
Wireless Payments Received	\$3,075,377	<b>\$85,323,260</b>
Wireline Revenue	\$733,182	<b>\$24,704,147</b>
VoIP Revenue Received from Providers	\$7,845	<b>\$2,803,400</b>
VoIP Revenue Received from PEMA	\$473,315	<b>\$14,781,566</b>
Interest Earned Locally	\$1,256	<b>\$52,459</b>
Interest Payments from PEMA	\$107	<b>\$3,339</b>
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	<b>\$4,291,081</b>	<b>\$127,668,171</b>
<b>Expenditures:</b>		
Personnel Expenditures	\$4,079,115	<b>\$106,339,852</b>
<b>Total Reported Expenditures</b>	<b>\$5,551,907</b>	<b>\$170,572,126</b>

<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>		
<b>Revenue:</b>		
Cumulative 9-1-1 Fund Balance – 7/31/2015	\$1,484,146	<b>\$74,362,115</b>
Formula Payment – 3 <sup>rd</sup> Quarter 2015	\$1,679,168	<b>\$54,671,674</b>
Formula Payment – 4 <sup>th</sup> Quarter 2015	\$2,030,627	<b>\$66,234,675</b>
Statewide Interconnectivity Payments	\$0	<b>\$0</b>
Interest Earned Locally (PSAP Reported)	\$1,256	<b>\$54,956</b>
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	<b>\$5,195,197</b>	<b>\$195,323,419</b>
<b>Expenditures:</b>		
Personnel	\$3,324,296	<b>\$84,253,689</b>
Computer Aided Dispatch (CAD)	\$59,915	<b>\$3,950,438</b>
Call Processing Equipment (CPE)	\$12,639	<b>\$1,847,995</b>
Radio Systems	\$314,722	<b>\$11,092,423</b>
Connectivity/Infrastructure	\$168,293	<b>\$8,449,056</b>
Voice/Data Recorder	\$0	<b>\$468,558</b>
Geographic Information Systems (GIS)	\$80,088	<b>\$391,337</b>
Facilities	\$157,226	<b>\$4,464,374</b>
Office Operations	\$38,795	<b>\$421,442</b>
Mass Notification System	\$0	<b>\$84,805</b>
Public Education	\$2,054	<b>\$23,805</b>
Contracted Services	\$0	<b>\$297,590</b>
<b>Total Expenditures</b>	<b>\$4,158,028</b>	<b>\$115,745,510</b>
<b>9-1-1 Fund Balance as of 12/31/2015</b>	<b>\$1,037,169</b>	<b>\$79,577,909</b>

<b>Other Revenue &amp; Expenditures</b>		
<b>Other Income – 1/1/2015 – 12/31/2015</b>	\$5,743,486	<b>\$28,799,853</b>
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	\$5,743,486	<b>\$46,823,372</b>

Please note: The Wireless Payments Received total of \$85,323,260 includes \$27,570,129 of wireless payments PSAPs received in January 2015. The revenue related to these payments was received by the Commonwealth in 2014.

<b>APPENDIX A - NOTES</b>	
<b>Information Source:</b>	2015 Combined Reports submitted by each county/city.
<b>2015 Funding Periods:</b>	The 2015 Annual Report covers two separate funding periods (1/1/2015 – 7/31/2015 and 8/1/2015 – 12/31/2015) due to the legislation change. Prior to Act 12 of 2015, the 9-1-1 program operated on State fiscal year (July – June). However, PSAPs submitted an Annual Report to PEMA covering the prior calendar year. PSAPs provided information for the 1/1/2015 – 7/31/2015 period in the same manner as they completed Annual Reports in prior years. The funding requirements in Act 12 of 2015 took effect on 8/1/2015. An interim funding period from 8/1/2015 – 12/31/2015 has been used to transition the 9-1-1 program to operate on a calendar year.
<b>9-1-1 Funding Activity: 1/1/2015 – 7/31/2015</b>	
<b>Wireless Payments Received</b>	PSAPs received three (3) quarterly Wireless payments in 2015 (January, April, and July). The January wireless payment consisted of revenue remitted to the Commonwealth in 2014.
<b>Revenue Received – 1/1/2015 – 7/31/2015</b>	Amount reflects the surcharge revenue received and interest earned by a PSAP from 1/1/2015-7/31/2015.
<b>Personnel Expenditures</b>	PSAPs were to report all salary, benefit, and training costs of 9-1-1 personnel from 1/1/2015-7/31/2015.
<b>Total Reported Expenditures</b>	PSAPs were to report all 9-1-1 expenditures for 1/1/2015-7/31/2015 regardless of funding source. PSAPs were instructed to include all equipment, systems, services, or miscellaneous items and personnel costs for the 1/1/2015-7/31/2015 timeframe regardless of funding source.
<b>9-1-1 Fund Activity – 8/1/2015 – 12/31/2015</b>	
<b>Cumulative 9-1-1 Fund Balance – 7/31/2015</b>	Amount reflects a PSAPs wireless, wireline, and VoIP fund balances as of 7/31/2015 using the accrual basis of accounting as determined through the annual reconciliation process in place prior to Act 12 of 2015.
<b>Statewide Interconnectivity Payments</b>	No statewide interconnectivity funds were spent in 2015.
<b>Total 9-1-1 Fund Revenue as of 12/31/2015</b>	Amount reflects the sum of a PSAPs 9-1-1 Fund balance as of 7/31/2015 and revenue received during the interim funding period.
<b>Total Expenditures</b>	Amount reflects costs for eligible services, goods, and personnel actually provided between 8/1/2015 – 12/31/2015. As part of our transition to Act 12, PSAPs were also able to use uniform surcharge funds to pay for any eligible unfunded calendar year 2015 expenditures using the current eligibility/funding process since these funds were received during the county’s 2015 fiscal year. Expenditures are shown by Cost Type. Please refer to the 2015 Eligibility Factors List for a list of Cost Types and eligible uses of funding.
<b>9-1-1 Fund Balance as of 12/31/2015</b>	Amount reflects a PSAP’s 9-1-1 Fund balance as of 12/31/2015.
<b>Other Revenue &amp; Expenditures</b>	
<b>Other Income – 1/1/2015 – 12/31/2015</b>	Other income may include, but is not limited to, municipal service fees between counties for call taking and dispatching services, general funds transfers, grant monies, bond issues, recording fees, tower site revenue, etc., for calendar year 2015.
<b>Other Expenditures – 8/1/2015 – 12/31/2015</b>	Amount reflects PSAP expenditures that were not eligible for or funded by uniform 9-1-1 surcharge revenue during the 8/1/2015-12/31/2015 funding period.

## APPENDIX B – 2015 PEMA ADMINISTRATIVE FUNDING

<b>REVENUE RETAINED FOR PEMA ADMINSTRATIVE COSTS:</b>	
Wireless Revenue (1/1/2015 – 7/31/2015)	\$1,544,771
VoIP Revenue (1/1/2015 – 7/31/2015)	\$177,198
Uniform Surcharge Revenue (8/1/2015 – 12/31/2015)	\$2,913,406
<b>TOTAL</b>	<b>\$4,635,375</b>
<b>2015 PEMA ADMINISTRATIVE EXPENDITURE DETAIL:</b>	
<b>PERSONNEL:</b>	
Salaries	\$ 669,449
Benefits	\$ 455,435
<b>TOTAL PERSONNEL</b>	<b>\$ 1,124,884</b>
<b>OPERATING:</b>	
Travel	\$ 2,122
Training	\$ 10,303
Utilities & Communications	\$ 22,818
Services	\$ 877,386
Rentals & Leases	\$ 2,451
Supplies	\$ 3,986
Equipment (Non-Fixed Asset)	\$ 3,360
Inventory Expense	\$ 64
Postage	\$ 420
Printing	\$ 154
Subscriptions	\$ 100
Membership Dues	\$ 2,057
Conference Expenses	\$ 400
Food	\$ 1,829
Purchasing Card Expenses	\$ 325
Insurance	\$ 474
Interest	\$ 42
<b>TOTAL OPERATING</b>	<b>\$ 928,290</b>
<b>TOTAL ADMINISTRATIVE EXPENDITURES</b>	<b>\$ 2,053,174</b>

Source: Commonwealth of Pennsylvania Accounting System (SAP)

- Funds Management Balances Reports, January 2015 – December 2015.
- Expenditures reported using the Commonwealth's Commitment Item hierarchy.

## APPENDIX C – 2015 PSAP CALL VOLUME

PSAP	Wireless 911 Calls	Text-to-911 Calls	Wireline 911 Calls	VoIP 911 Calls	Total 911 Calls	Total 10 Digit Calls	Total Call Volume
Adams	18,454	0	34,429	2,333	<b>55,216</b>	90,856	<b>146,072</b>
Allegheny	688,095	988	290,749	76,915	<b>1,056,747</b>	143,129	<b>1,199,876</b>
Allentown	78,216	176	17,499	0	<b>95,891</b>	55,151	<b>151,042</b>
Armstrong	26,758	0	12,647	2,160	<b>41,565</b>	7,880	<b>49,445</b>
Beaver	63,937	0	19,666	0	<b>83,603</b>	240,682	<b>324,285</b>
Bedford	10,377	0	5,887	0	<b>16,264</b>	0	<b>16,264</b>
Berks	157,623	0	47,473	3,889	<b>208,985</b>	298,177	<b>507,162</b>
Bethlehem	30,456	10	13,655	406	<b>44,527</b>	132,463	<b>176,990</b>
Blair	40,517	0	86,479	1,779	<b>128,775</b>	163,862	<b>292,637</b>
Bradford	15,873	0	3,595	0	<b>19,468</b>	62,053	<b>81,521</b>
Bucks	175,690	158	62,278	0	<b>238,126</b>	0	<b>238,126</b>
Butler	52,908	0	44,276	138	<b>97,322</b>	91,985	<b>189,307</b>
Cambria	38,472	27	18,216	3,036	<b>59,751</b>	106,129	<b>165,880</b>
Cameron	0	0	0	0	<b>0</b>	0	<b>0</b>
Carbon	22,519	0	10,359	0	<b>32,878</b>	0	<b>32,878</b>
Centre	29,316	4	40,163	2,624	<b>72,107</b>	97,360	<b>169,467</b>
Chester	129,904	12	36,939	13,200	<b>180,055</b>	0	<b>180,055</b>
Clarion	8,458	0	25,252	491	<b>34,201</b>	34,087	<b>68,288</b>
Clearfield	16,494	0	8,486	1,718	<b>26,698</b>	55,415	<b>82,113</b>
Clinton	14,724	0	2,949	1,574	<b>19,247</b>	0	<b>19,247</b>
Columbia	19,319	0	6,337	0	<b>25,656</b>	60,887	<b>86,543</b>
Crawford	16,751	0	51,618	360	<b>68,729</b>	69,256	<b>137,985</b>
Cumberland	63,074	0	33,682	5,935	<b>102,691</b>	176,306	<b>278,997</b>
Dauphin	137,188	357	10,027	13,168	<b>160,740</b>	146,650	<b>307,390</b>
Delaware	374,168	0	109,705	36,929	<b>520,802</b>	238,697	<b>759,499</b>
Elk	5,681	3	4,578	661	<b>10,923</b>	20,529	<b>31,452</b>
Erie	110,903	0	51,809	13,123	<b>175,835</b>	59,422	<b>235,257</b>
Fayette	55,077	0	20,463	0	<b>75,540</b>	77,316	<b>152,856</b>
Forest	1,195	0	1,011	0	<b>2,206</b>	0	<b>2,206</b>
Franklin	38,394	3	59,169	4,586	<b>102,152</b>	74,054	<b>176,206</b>
Fulton	4,213	0	1,064	0	<b>5,277</b>	0	<b>5,277</b>
Greene	10,391	0	16,511	0	<b>26,902</b>	0	<b>26,902</b>
Huntingdon	8,722	0	4,333	0	<b>13,055</b>	24,890	<b>37,945</b>
Indiana	15,962	0	5,861	1,821	<b>23,644</b>	64,924	<b>88,568</b>
Jefferson	8,625	36	7,422	1,176	<b>17,259</b>	31,395	<b>48,654</b>
Juniata	5,304	0	2,955	0	<b>8,259</b>	12,934	<b>21,193</b>
Lackawanna	111,640	269	34,306	11,191	<b>157,406</b>	213,695	<b>371,101</b>
Lancaster	106,975	179	125,009	11,743	<b>243,906</b>	247,635	<b>491,541</b>

PSAP	Wireless 911 Calls	Text-to-911 Calls	Wireline 911 Calls	VoIP 911 Calls	Total 911 Calls	Total 10 Digit Calls	Total Call Volume
Lawrence	28,828	4	16,916	0	<b>45,748</b>	143,135	<b>188,883</b>
Lebanon	32,459	0	20,166	0	<b>52,625</b>	92,108	<b>144,733</b>
Lehigh	69,795	0	17,702	1,173	<b>88,670</b>	190,604	<b>279,274</b>
Luzerne	175,222	336	48,154	7,338	<b>231,050</b>	215,976	<b>447,026</b>
Lycoming	39,748	0	15,266	0	<b>55,014</b>	40,635	<b>95,649</b>
McKean	11,444	6	6,873	1,063	<b>19,386</b>	52,925	<b>72,311</b>
Mercer	42,412	0	15,396	0	<b>57,808</b>	117,951	<b>175,759</b>
Mifflin	9,273	0	5,474	0	<b>14,747</b>	38,333	<b>53,080</b>
Monroe	71,299	0	16,302	2,085	<b>89,686</b>	3,555	<b>93,241</b>
Montgomery	310,446	478	70,745	24,254	<b>405,923</b>	12,060	<b>417,983</b>
Montour	6,196	0	4,477	0	<b>10,673</b>	18,489	<b>29,162</b>
Northampton	63,606	0	34,588	426	<b>98,620</b>	117,469	<b>216,089</b>
Northumberland	22,514	0	6,665	174	<b>29,353</b>	70,135	<b>99,488</b>
Perry	9,843	0	3,863	548	<b>14,254</b>	0	<b>14,254</b>
Philadelphia	2,282,584	0	515,781	115,102	<b>2,913,467</b>	0	<b>2,913,467</b>
Pike	19,008	15	4,631	711	<b>24,365</b>	43,345	<b>67,710</b>
Potter	0	0	0	0	<b>0</b>	1,800	<b>1,800</b>
Schuylkill	46,273	0	15,271	4	<b>61,548</b>	200,920	<b>262,468</b>
Snyder	6,794	0	3,950	0	<b>10,744</b>	23,148	<b>33,892</b>
Somerset	13,361	0	6,076	1,757	<b>21,194</b>	3,254	<b>24,448</b>
Sullivan	1,431	0	1,779	0	<b>3,210</b>	1,445	<b>4,655</b>
Susquehanna	9,125	0	2,851	756	<b>12,732</b>	36,258	<b>48,990</b>
Tioga	0	0	20,342	0	<b>20,342</b>	13,579	<b>33,921</b>
Union	11,988	0	4,202	78	<b>16,268</b>	25,207	<b>41,475</b>
Venango	16,740	0	8,459	0	<b>25,199</b>	47,781	<b>72,980</b>
Warren	8,538	76	6,373	764	<b>15,751</b>	57,797	<b>73,548</b>
Washington	95,276	83	36,327	11,989	<b>143,675</b>	126,500	<b>270,175</b>
Wayne	9,479	0	7,123	1,142	<b>17,744</b>	42,485	<b>60,229</b>
Westmoreland	125,965	0	30,151	15,723	<b>171,839</b>	340,829	<b>512,668</b>
Wyoming	8,929	0	3,376	0	<b>12,305</b>	26,093	<b>38,398</b>
York	231,237	0	204,071	22,843	<b>458,151</b>	9,917	<b>468,068</b>
<b>TOTAL</b>	<b>6,492,186</b>	<b>3,220</b>	<b>2,480,207</b>	<b>418,886</b>	<b>9,394,499</b>	<b>5,211,552</b>	<b>14,606,051</b>

Source: 2015 Combined Reports

- 2015 call volume information was provided during the PSAP Inventory completed March 31, 2016.